

GRANT FUNDS



Grant Funds are a contribution of assets (typically cash) from one governmental unit or organization to another. Typically, these contributions are made to local governments from the State and Federal governments for a specified purpose. Grant match funds are cost or in-kind services required to match the grantor share of grant program costs.

In fiscal years 2006 and 2005 Shelby County Government expended more than \$109,000,000 and \$94,000,000, respectively, in grant funds.

The following pages include proposed budgets for continuation grants.

Shelby County's major grants are located in the departmental budgets of Juvenile Court, Division of Community Services and the Memphis and Shelby County Health Department.

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Chief Administrative Officer



The Chief Administrative Officer's Office administers the Justice Assistance Grant, Local Law Enforcement Block Grant, Juvenile Court Grant, Juvenile Accountability Block Grant, and a grant from the Tennessee Arts Commission. The CAO's Office also administers Homeland Security Grants, awarded by the US Department of Homeland Security and the Tennessee Emergency Management Agency (TEMA).

ADMINISTRATION & FINANCE

CAO

ACCT	DESCRIPTION	FY 04 ACTUAL	FY 05 ACTUAL	FY 06 ACTUAL	FY 07 YTD Actual 12/31/06	FY07 BUDGET	FY 08 ADOPTED BUDGET
2003 CAO							
	42 - Local Revenue	0	0	0	0	0	0
	43 - State Revenue	-667,243	-464,595	-9,906,234	725,051	-10,783,768	-4,588,213
	Revenue	-667,243	-464,595	-9,906,234	725,051	-10,783,768	-4,588,213
	51A - Salaries	2,130	90,101	307,201	99,250	169,739	274,344
	55 - Fringe Benefits	664	19,853	72,944	26,191	48,064	92,242
	Salaries & Fringe Benefits	2,794	109,954	380,145	125,441	217,803	366,586
	60 - Supplies	111,824	39,034	6,416,362	736,100	2,618,949	516,649
	64 - Services	0	51,842	171,244	688,337	1,678,702	220,000
	66 - Professional & Contracted Services	522,278	0	514,574	78,551	313,278	2,981,620
	67 - Rent, Utilities & Maint	0	3,512	281,110	0	0	0
	- Interdepartmental Charges/Expenditures	0	-1,680	0	0	0	0
	70 - Asset Acquisitions	30,347	261,933	2,142,799	2,365,578	5,955,036	503,358
	Operating & Maintenance	664,449	354,641	9,526,089	3,868,566	10,565,965	4,221,627
	Expenditures	667,243	464,595	9,906,234	3,994,007	10,783,768	4,588,213
CAO	TOTAL	0	0	0	4,719,058	0	0

Economic & Resource Management



The Industrial Development Board Grants are awarded by the Industrial Development Board, and are administered by the Office of Planning and Development.

PLANNING & DEVELOPMENT

Econ & Resource Mgmt Grants

ACCT	DESCRIPTION	FY 04 ACTUAL	FY 05 ACTUAL	FY 06 ACTUAL	FY 07 YTD Actual 12/31/06	FY07 BUDGET	FY 08 ADOPTED BUDGET
2706 Econ & Resource Mgmt Grants							
	42 - Local Revenue	-455,807	-785,753	-426,485	-436,798	-2,090,710	-1,890,079
	Revenue	-455,807	-785,753	-426,485	-436,798	-2,090,710	-1,890,079
	51A - Salaries	220,727	235,464	138,479	88,661	358,279	383,790
	55 - Fringe Benefits	45,662	53,553	30,313	17,736	78,404	92,391
	Salaries & Fringe Benefits	266,389	289,017	168,792	106,397	436,683	476,181
	60 - Supplies	8,727	5,911	5,922	6,760	20,200	18,700
	64 - Services	3,434	5,996	3,055	3,015	22,300	18,700
66 - Professional & Contracted Services		106,927	219,513	234,885	131,051	1,594,427	1,358,498
	67 - Rent, Utilities & Maint	8,704	15,316	13,831	8,875	17,100	18,000
	Operating & Maintenance	127,792	246,736	257,693	149,701	1,654,027	1,413,898
	Expenditures	394,181	535,753	426,485	256,098	2,090,710	1,890,079
	96 - Operating Transfers In	-45,298	0	0	-48,984	-273,624	-274,255
	Operating Transfers In	-45,298	0	0	-48,984	-273,624	-274,255
	98 - Operating Transfers Out	106,925	250,000	0	48,984	273,624	274,255
	Operating Transfers Out	106,925	250,000	0	48,984	273,624	274,255
	Transfers	61,627	250,000	0	0	0	0
Econ & Resource Mgmt Grants	TOTAL	1	0	0	-180,700	0	0

Housing



The Department of Housing administers several grants awarded by the US Department of Housing and Urban Development (HUD) that assist particularly in urban development. The grants include the Community Development Block Grant, the HOPE Implementation Grants, Home Entitlement Grants, Lead-Based Paint Grants and Down-Payment Assistance.

PLANNING & DEVELOPMENT

Dept of Housing

ACCT	DESCRIPTION	FY 04 ACTUAL	FY 05 ACTUAL	FY 06 ACTUAL	FY 07 YTD Actual 12/31/06	FY07 BUDGET	FY 08 ADOPTED BUDGET
2710 Dept of Housing							
	42 - Local Revenue	-276,846	-322,200	-261,427	-182,355	-708,896	-701,674
	43 - State Revenue	-4,130	-24,880	-37,098	-13,974	-2,490,000	-2,490,000
	44 - Federal Revenue	-2,103,430	-2,422,437	-3,452,012	-1,160,904	-9,923,355	-5,237,332
	47 - Other Revenue	-39,543	-98,744	-147,902	-119,405	0	0
	Revenue	-2,423,949	-2,868,261	-3,898,439	-1,476,638	-13,122,251	-8,429,006
	51A - Salaries	391,833	386,696	401,653	232,667	477,275	565,235
	55 - Fringe Benefits	103,784	117,773	127,473	67,446	150,681	168,053
	Salaries & Fringe Benefits	495,617	504,469	529,126	300,113	627,956	733,288
	60 - Supplies	5,889	4,619	8,885	5,543	88,660	76,700
	64 - Services	52,530	60,454	120,221	38,207	4,275,076	4,190,859
	66 - Professional & Contracted Services	1,699,571	2,094,342	3,124,287	1,488,977	9,642,536	4,961,776
	67 - Rent, Utilities & Maint	4,000	0	0	0	11,825	10,000
	- Interdepartmental Charges/Expenditures	0	0	0	0	0	0
	70 - Asset Acquisitions	0	0	0	0	4,282	4,301
	Operating & Maintenance	1,761,990	2,159,415	3,253,393	1,532,727	14,022,379	9,243,636
	999 - Planned Fund Balance Change	0	0	0	0	-1,350,000	-1,338,000
	Planned Fund Balance Change	0	0	0	0	-1,350,000	-1,338,000
	Expenditures	2,257,607	2,663,884	3,782,519	1,832,840	13,300,335	8,638,924
	96 - Operating Transfers In	-120,311	-42,241	-26,405	-45,744	-534,416	-314,769
	Operating Transfers In	-120,311	-42,241	-26,405	-45,744	-534,416	-314,769
	98 - Operating Transfers Out	190,015	105,085	0	0	356,332	104,851
	Operating Transfers Out	190,015	105,085	0	0	356,332	104,851
	Transfers	69,704	62,844	-26,405	-45,744	-178,084	-209,918
Dept of Housing	TOTAL	-96,638	-141,533	-142,325	310,458	0	0

Regional Services



The Department of Regional Services administers the Congestion Management Grants, Transportation Planning Grants, and those aiding in Commuter Transportation and Metro Planning.

PLANNING & DEVELOPMENT

Department of Regional Services

ACCT	DESCRIPTION	FY 04 ACTUAL	FY 05 ACTUAL	FY 06 ACTUAL	FY 07 YTD Actual 12/31/06	FY07 BUDGET	FY 08 ADOPTED BUDGET
<i>2711 Department of Regional Services</i>							
	42 - Local Revenue	-113,066	0	-53,753	0	0	0
	43 - State Revenue	-1,563,993	-2,118,526	-1,656,362	-394,493	-7,955,624	-3,224,709
	44 - Federal Revenue	0	0	-25,000	0	0	0
	Revenue	-1,677,059	-2,118,526	-1,735,115	-394,493	-7,955,624	-3,224,709
	51A - Salaries	798,421	697,894	581,002	344,526	1,034,580	1,114,985
	55 - Fringe Benefits	187,200	176,272	174,027	83,990	260,275	319,179
	Salaries & Fringe Benefits	985,621	874,166	755,029	428,516	1,294,855	1,434,164
	60 - Supplies	91,290	45,390	36,438	6,110	208,377	108,975
	64 - Services	57,310	62,227	35,196	20,442	324,136	155,500
	66 - Professional & Contracted Services	487,472	1,383,770	1,009,450	211,630	6,295,905	1,566,521
	67 - Rent, Utilities & Maint	7,565	7,645	13,077	4,402	33,500	43,500
	70 - Asset Acquisitions	15,607	0	15,197	0	20,000	40,000
	Operating & Maintenance	659,244	1,499,032	1,109,358	242,584	6,881,918	1,914,496
	Expenditures	1,644,865	2,373,198	1,864,387	671,100	8,176,773	3,348,660
	96 - Operating Transfers In	-153,096	-410,809	-270,815	-44,755	-493,832	-435,254
	Operating Transfers In	-153,096	-410,809	-270,815	-44,755	-493,832	-435,254
	98 - Operating Transfers Out	185,290	156,137	141,543	36,506	272,683	311,303
	Operating Transfers Out	185,290	156,137	141,543	36,506	272,683	311,303
	Transfers	32,194	-254,672	-129,272	-8,249	-221,149	-123,951
Department of Regional Services	TOTAL	0	0	0	268,358	0	0

County Engineer



The County Engineer's Office oversees the Congestion Management Intersection Improvements Grant.

PUBLIC WORKS

County Engineer

ACCT	DESCRIPTION	FY 04 ACTUAL	FY 05 ACTUAL	FY 06 ACTUAL	FY 07 YTD Actual 12/31/06	FY07 BUDGET	FY 08 ADOPTED BUDGET
3002 County Engineer							
	42 - Local Revenue	-87,574	44,070	-12,662	0	0	0
	43 - State Revenue	-850,264	-284,460	-325,059	-170,468	-3,207,053	-3,550,000
	Revenue	-937,838	-240,390	-337,721	-170,468	-3,207,053	-3,550,000
	66 - Professional & Contracted Services	937,838	227,438	337,721	375,085	3,207,053	3,550,000
	- Interdepartmental Charges/Expenditures	0	0	0	0	0	0
	Operating & Maintenance	937,838	227,438	337,721	375,085	3,207,053	3,550,000
	Expenditures	937,838	227,438	337,721	375,085	3,207,053	3,550,000
	98 - Operating Transfers Out	0	12,952	0	0	0	0
	Operating Transfers Out	0	12,952	0	0	0	0
	Transfers	0	12,952	0	0	0	0
County Engineer	TOTAL	0	0	0	204,617	0	0

Environmental Programs



The purpose of this grant administered by Public Works, Environmental Programs is to construct a Household Hazardous Waste Facility.

PUBLIC WORKS

Environmental Programs

ACCT	DESCRIPTION	FY 04 ACTUAL	FY 05 ACTUAL	FY 06 ACTUAL	FY 07 YTD Actual 12/31/06	FY07 BUDGET	FY 08 ADOPTED BUDGET
3004 Environmental Programs							
	42 - Local Revenue	0	0	0	0	0	-81,000
	43 - State Revenue	-61,615	0	0	0	-30,105	-574,783
	Revenue	-61,615	0	0	0	-30,105	-655,783
	51A - Salaries	0	0	0	0	0	40,353
	55 - Fringe Benefits	0	0	0	0	0	2,358
	Salaries & Fringe Benefits	0	0	0	0	0	42,711
	60 - Supplies	0	0	0	0	0	110,187
	66 - Professional & Contracted Services	0	0	0	0	0	120,000
	67 - Rent, Utilities & Maint	0	0	0	0	0	17,000
	70 - Asset Acquisitions	0	0	0	0	0	462,929
	Operating & Maintenance	0	0	0	0	0	710,116
	Expenditures	0	0	0	0	0	752,827
	96 - Operating Transfers In	-30,105	0	0	0	-30,105	-97,044
	Operating Transfers In	-30,105	0	0	0	-30,105	-97,044
	98 - Operating Transfers Out	91,720	0	0	0	60,210	0
	Operating Transfers Out	91,720	0	0	0	60,210	0
	Transfers	61,615	0	0	0	30,105	-97,044
Environmental Programs	TOTAL	0	0	0	0	0	0

Chickasaw Basin Authority



Revenue from the lease of Chickasaw Basin Authority properties is used for Chickasaw Basin Authority operations.

PUBLIC WORKS

Chickasaw Basin Authority

ACCT	DESCRIPTION	FY 04 ACTUAL	FY 05 ACTUAL	FY 06 ACTUAL	FY 07 YTD Actual 12/31/06	FY07 BUDGET	FY 08 ADOPTED BUDGET
3005 Chickasaw Basin Authority							
	47 - Other Revenue	-69,521	-43,577	-60,725	0	-93,772	-92,542
	Revenue	-69,521	-43,577	-60,725	0	-93,772	-92,542
	60 - Supplies	6,212	3,228	4,705	2,337	6,810	6,810
	64 - Services	7,563	468	6,523	523	19,240	15,240
	66 - Professional & Contracted Services	20,576	4,711	1,529	10,363	22,552	22,552
	67 - Rent, Utilities & Maint	0	0	12,798	0	10,000	12,770
	Operating & Maintenance	34,351	8,407	25,555	13,223	58,602	57,372
	Expenditures	34,351	8,407	25,555	13,223	58,602	57,372
	98 - Operating Transfers Out	35,170	35,170	35,170	0	35,170	35,170
	Operating Transfers Out	35,170	35,170	35,170	0	35,170	35,170
	Transfers	35,170	35,170	35,170	0	35,170	35,170
Chickasaw Basin Authority	TOTAL	0	0	0	13,223	0	0

Roads & Bridges



The Roadside Grant helps to fund projects to rid the road-sides in Shelby County of litter.

PUBLIC WORKS**Roads & Bridges**

ACCT	DESCRIPTION	FY 04 ACTUAL	FY 05 ACTUAL	FY 06 ACTUAL	FY 07 YTD Actual 12/31/06	FY07 BUDGET	FY 08 ADOPTED BUDGET
3010 Roads & Bridges							
	43 - State Revenue	-336,165	-243,299	-229,662	-87,120	-241,388	-238,991
	Revenue	-336,165	-243,299	-229,662	-87,120	-241,388	-238,991
	51A - Salaries	184,691	174,916	164,283	79,005	170,479	148,035
	55 - Fringe Benefits	51,829	54,384	50,362	24,546	51,116	59,258
	Salaries & Fringe Benefits	236,520	229,300	214,645	103,551	221,595	207,293
	60 - Supplies	41,463	1,347	9,018	407	7,393	30,198
	64 - Services	6,477	1,775	399	0	4,400	1,500
	66 - Professional & Contracted Services	21,642	10,877	5,600	0	8,000	0
	67 - Rent, Utilities & Maint	23,034	0	0	0	0	0
	Operating & Maintenance	92,616	13,999	15,017	407	19,793	31,698
	Expenditures	329,136	243,299	229,662	103,958	241,388	238,991
	98 - Operating Transfers Out	7,029	0	0	0	0	0
	Operating Transfers Out	7,029	0	0	0	0	0
	Transfers	7,029	0	0	0	0	0
Roads & Bridges	TOTAL	0	0	0	16,838	0	0

Support Services



Support Services administers the Tire Recycling and Landfill Recycling Grants.

PUBLIC WORKS

Support Services

ACCT	DESCRIPTION	FY 04 ACTUAL	FY 05 ACTUAL	FY 06 ACTUAL	FY 07 YTD Actual 12/31/06	FY07 BUDGET	FY 08 ADOPTED BUDGET
<i>3073 Support Services</i>							
	42 - Local Revenue	-43,536	-99,328	-171,810	-35,975	-71,778	-180,066
	43 - State Revenue	-499,193	-570,255	-528,802	-243,402	-457,000	-490,393
	Revenue	-542,729	-669,583	-700,612	-279,377	-528,778	-670,459
	51A - Salaries	83,713	57,686	65,316	19,836	29,657	30,546
	55 - Fringe Benefits	25,744	20,207	22,991	6,989	12,731	22,420
	Salaries & Fringe Benefits	109,457	77,893	88,307	26,825	42,388	52,966
	60 - Supplies	185	0	111	0	1,000	500
	64 - Services	45	0	0	0	0	0
	66 - Professional & Contracted Services	559,517	596,690	647,299	266,548	550,000	621,393
	- Interdepartmental Charges/Expenditures	0	0	0	0	600	600
	Operating & Maintenance	559,747	596,690	647,410	266,548	551,600	622,493
	Expenditures	669,204	674,583	735,717	293,373	593,988	675,459
	96 - Operating Transfers In	-126,475	-5,000	-35,105	0	-65,210	-5,000
	Operating Transfers In	-126,475	-5,000	-35,105	0	-65,210	-5,000
	Transfers	-126,475	-5,000	-35,105	0	-65,210	-5,000
Support Services	TOTAL	0	0	0	13,996	0	0

Corrections



The Department of Corrections has received several grants from the US Department of Education, such as the Automated Fingerprinting Machine Grant, Change is Possible Grant and the Women in Community Service Grant. The US Department of Health and Human Services granted the Project REACHH Grants which focused on promoting responsible fatherhood. The TN Commission on Children & Youth also granted Project REACH Grants, which assisted in the oversight of visitation programs. The State of Tennessee awarded an Electronic Fingerprint Imaging Grant to Shelby County.

CORRECTIONS

Corrections Administration

ACCT	DESCRIPTION	FY 04 ACTUAL	FY 05 ACTUAL	FY 06 ACTUAL	FY 07 YTD Actual 12/31/06	FY07 BUDGET	FY 08 ADOPTED BUDGET
3501 Corrections Administration							
	42 - Local Revenue	24,718	0	0	0	-3,600	-1,200
	43 - State Revenue	-356,247	-40,556	-45,812	-42,734	-62,364	0
	44 - Federal Revenue	-398,831	-331,042	-327,896	0	-1,287,632	-414,498
	Revenue	-730,360	-371,598	-373,708	-42,734	-1,353,596	-415,698
	51A - Salaries	274,605	57,375	31,808	7,285	346,827	171,687
	55 - Fringe Benefits	72,067	15,765	9,459	2,082	110,063	101,169
	Salaries & Fringe Benefits	346,672	73,140	41,267	9,367	456,890	272,856
	60 - Supplies	43,717	22,788	2,872	19,206	123,558	55,102
	64 - Services	7,915	3,003	1,727	9,337	86,982	32,947
	66 - Professional & Contracted Services	392,050	269,669	298,219	87,149	677,019	62,750
	67 - Rent, Utilities & Maint	361	2,998	32,733	0	29,890	16,966
	70 - Asset Acquisitions	0	0	0	0	16,393	0
	Operating & Maintenance	444,043	298,458	335,551	115,692	933,842	167,765
	Expenditures	790,715	371,598	376,818	125,059	1,390,732	440,621
	96 - Operating Transfers In	-145,372	0	-3,110	0	-70,136	-24,923
	Operating Transfers In	-145,372	0	-3,110	0	-70,136	-24,923
	98 - Operating Transfers Out	85,017	0	0	33,000	33,000	0
	Operating Transfers Out	85,017	0	0	33,000	33,000	0
	Transfers	-60,355	0	-3,110	33,000	-37,136	-24,923
Corrections Administration	TOTAL	0	0	0	115,325	0	0

CORRECTIONS

Corrections Center Operations

ACCT	DESCRIPTION	FY 04 ACTUAL	FY 05 ACTUAL	FY 06 ACTUAL	FY 07 YTD Actual 12/31/06	FY07 BUDGET	FY 08 ADOPTED BUDGET
<i>3505 Corrections Center Operations</i>							
	44 - Federal Revenue	0	0	-55,351	-41,782	-74,991	0
	Revenue	0	0	-55,351	-41,782	-74,991	0
	51A - Salaries	0	0	39,302	48,524	48,996	0
	55 - Fringe Benefits	0	0	12,093	13,194	20,995	0
	Salaries & Fringe Benefits	0	0	51,395	61,718	69,991	0
	- Interdepartmental Charges/Expenditures	0	0	3,956	0	5,000	0
	Operating & Maintenance	0	0	3,956	0	5,000	0
	Expenditures	0	0	55,351	61,718	74,991	0
Corrections Center Operations	TOTAL	0	0	0	19,936	0	0

Health



The Memphis-Shelby County Health Department oversees several grants that aid both city and county in various health-related areas. The grants include those that assist in the areas of air pollution, Homeland Security, Teen Outreach, Lead-Based Paint, Immunization, Supplemental Food, HIV Care, Infants, Special Services, Nutrition, Community Health Planning, and others.

HEALTH SERVICES

Admin & Finance - Health Svcs

ACCT	DESCRIPTION	FY 04 ACTUAL	FY 05 ACTUAL	FY 06 ACTUAL	FY 07 YTD Actual 12/31/06	FY07 BUDGET	FY 08 ADOPTED BUDGET
<i>4003 Admin & Finance - Health Svcs</i>							
	43 - State Revenue	-917,800	-917,800	-917,800	-229,450	-917,800	-917,800
	Revenue	-917,800	-917,800	-917,800	-229,450	-917,800	-917,800
	98 - Operating Transfers Out	917,800	917,800	917,800	229,450	917,800	917,800
	Operating Transfers Out	917,800	917,800	917,800	229,450	917,800	917,800
	Transfers	917,800	917,800	917,800	229,450	917,800	917,800
Admin & Finance - Health Svcs	TOTAL	0	0	0	0	0	0

HEALTH SERVICES

Environmental Health Services

ACCT	DESCRIPTION	FY 04 ACTUAL	FY 05 ACTUAL	FY 06 ACTUAL	FY 07 YTD Actual 12/31/06	FY07 BUDGET	FY 08 ADOPTED BUDGET
4004 Environmental Health Services							
	42 - Local Revenue	0	-6,500	-58,770	-859	-757	0
	43 - State Revenue	-587,878	-1,446,642	-1,132,035	-305,136	-1,129,714	-964,200
	44 - Federal Revenue	-605,544	-676,071	-616,417	-204,662	-812,883	-674,979
	Revenue	-1,193,422	-2,129,213	-1,807,222	-510,657	-1,943,354	-1,639,179
	51A - Salaries	1,234,802	1,533,242	1,565,521	775,717	1,862,069	1,859,329
	55 - Fringe Benefits	277,675	396,522	419,982	206,193	505,282	509,919
	Salaries & Fringe Benefits	1,512,477	1,929,764	1,985,503	981,910	2,367,351	2,369,248
	60 - Supplies	94,536	399,311	173,040	126,674	371,940	60,818
	64 - Services	43,512	70,500	75,549	17,000	92,226	72,761
	66 - Professional & Contracted Services	118,346	107,597	27,386	14,949	91,538	131,900
	67 - Rent, Utilities & Maint	173,981	256,210	162,758	80,276	131,299	149,200
	- Interdepartmental Charges/Expenditures	0	6,261	15,976	5,784	22,320	18,570
	70 - Asset Acquisitions	60,241	160,561	312,134	43,281	83,231	83,000
	Operating & Maintenance	490,616	1,000,440	766,843	287,964	792,554	516,249
	Expenditures	2,003,093	2,930,204	2,752,346	1,269,874	3,159,905	2,885,497
	96 - Operating Transfers In	-1,109,398	-1,182,199	-1,302,075	-224,390	-1,541,181	-1,541,181
	Operating Transfers In	-1,109,398	-1,182,199	-1,302,075	-224,390	-1,541,181	-1,541,181
	98 - Operating Transfers Out	299,727	381,208	360,826	74,545	324,630	294,863
	Operating Transfers Out	299,727	381,208	360,826	74,545	324,630	294,863
	Transfers	-809,671	-800,991	-941,249	-149,845	-1,216,551	-1,246,318
Environmental Health Services	TOTAL	0	0	3,875	609,372	0	0

HEALTH SERVICES

Personal Health Services

ACCT	DESCRIPTION	FY 04 ACTUAL	FY 05 ACTUAL	FY 06 ACTUAL	FY 07 YTD Actual 12/31/06	FY07 BUDGET	FY 08 ADOPTED BUDGET
4005 Personal Health Services							
	42 - Local Revenue	-5,007,797	-4,550,701	-4,422,258	-1,295,877	-6,553,828	-6,528,709
	43 - State Revenue	-12,618,626	-11,448,067	-11,522,526	-2,704,494	-13,380,002	-12,752,192
	44 - Federal Revenue	-565,413	-449,065	-636,990	-126,381	-961,274	-1,234,276
	45 - Patient Service Revenue	-1,600,136	-1,514,519	-1,409,930	-500,652	-1,432,944	-1,430,244
	47 - Other Revenue	-185,654	-161,466	-152,917	-196,029	-297,000	-297,000
	Revenue	-19,977,626	-18,123,818	-18,144,621	-4,823,433	-22,625,048	-22,242,421
	51A - Salaries	13,515,036	11,781,398	12,154,753	6,427,908	15,152,200	15,050,031
	55 - Fringe Benefits	3,462,697	3,330,502	3,414,486	1,757,417	4,203,080	4,465,215
	Salaries & Fringe Benefits	16,977,733	15,111,900	15,569,239	8,185,325	19,355,280	19,515,246
	60 - Supplies	870,333	979,021	812,788	335,305	1,155,103	1,007,412
	64 - Services	264,416	264,278	229,410	114,498	415,473	376,670
	66 - Professional & Contracted Services	473,957	375,153	402,450	119,183	481,455	349,731
	67 - Rent, Utilities & Maint	589,957	457,882	486,015	161,288	497,011	475,738
	- Interdepartmental Charges/Expenditures	-15,961	-11,214	13,946	9,912	15,300	20,800
	70 - Asset Acquisitions	51,730	0	4,966	0	0	0
	Operating & Maintenance	2,234,432	2,065,120	1,949,575	740,186	2,564,342	2,230,351
	95 - Contingencies & Restrictions	0	0	0	0	-13,371	-13,371
	Contingencies & Restrictions	0	0	0	0	-13,371	-13,371
	Expenditures	19,212,165	17,177,020	17,518,814	8,925,511	21,906,251	21,732,226
	96 - Operating Transfers In	-1,384,104	-889,665	-477,794	-155,144	-421,544	-567,854
	Operating Transfers In	-1,384,104	-889,665	-477,794	-155,144	-421,544	-567,854
	98 - Operating Transfers Out	2,166,565	1,836,463	1,108,787	320,335	1,140,341	1,078,049
	Operating Transfers Out	2,166,565	1,836,463	1,108,787	320,335	1,140,341	1,078,049
	Transfers	782,461	946,798	630,993	165,191	718,797	510,195
Personal Health Services	TOTAL	17,000	0	5,186	4,267,269	0	0

HEALTH SERVICES

Assessment and Assurance

ACCT	DESCRIPTION	FY 04 ACTUAL	FY 05 ACTUAL	FY 06 ACTUAL	FY 07 YTD Actual 12/31/06	FY07 BUDGET	FY 08 ADOPTED BUDGET
<i>4006 Assessment and Assurance</i>							
	42 - Local Revenue	-55,655	-6,826	-2,120	-6,099	-5,335	0
	43 - State Revenue	-523,809	-883,210	-613,147	-414,650	-2,018,511	-1,535,200
	44 - Federal Revenue	-131,587	-249,783	-583,706	-267,394	-527,515	0
	Revenue	-711,051	-1,139,819	-1,198,973	-688,143	-2,551,361	-1,535,200
	51A - Salaries	261,994	303,676	256,844	136,501	302,179	340,663
	55 - Fringe Benefits	59,452	76,496	60,568	36,355	84,856	108,070
	Salaries & Fringe Benefits	321,446	380,172	317,412	172,856	387,035	448,733
	60 - Supplies	12,070	36,730	34,976	14,930	51,156	23,342
	64 - Services	10,412	15,633	15,339	5,098	17,573	15,600
	66 - Professional & Contracted Services	366,734	726,387	810,787	707,963	2,037,230	1,002,000
	67 - Rent, Utilities & Maint	50,696	54,184	12,231	9,262	17,600	36,451
	Operating & Maintenance	439,912	832,934	873,333	737,253	2,123,559	1,077,393
	Expenditures	761,358	1,213,106	1,190,745	910,109	2,510,594	1,526,126
	96 - Operating Transfers In	-56,342	-79,657	0	0	0	0
	Operating Transfers In	-56,342	-79,657	0	0	0	0
	98 - Operating Transfers Out	6,035	6,370	8,228	2,153	40,767	9,074
	Operating Transfers Out	6,035	6,370	8,228	2,153	40,767	9,074
	Transfers	-50,307	-73,287	8,228	2,153	40,767	9,074
Assessment and Assurance	TOTAL	0	0	0	224,119	0	0

Director – Community Services



The Office of the Director of Community Services administers the Emergency Mental Health Detoxification Grant, the Justice Assistance Grant and the Juvenile Accountability Block Grant.

COMMUNITY SERVICES

Director Community Services

ACCT	DESCRIPTION	FY 04 ACTUAL	FY 05 ACTUAL	FY 06 ACTUAL	FY 07 YTD Actual 12/31/06	FY07 BUDGET	FY 08 ADOPTED BUDGET
<i>4801 Director Community Services</i>							
	43 - State Revenue	0	0	0	0	-51,149	-49,900
	44 - Federal Revenue	-13,865	-590,947	-921,110	-7,688	-1,195,896	-210,206
	47 - Other Revenue	-5,267	-16,533	-19,543	-12,277	0	0
	Revenue	-19,132	-607,480	-940,653	-19,965	-1,247,045	-260,106
	60 - Supplies	0	0	0	3,349	11,790	1,900
	64 - Services	0	0	0	0	6,128	6,700
	66 - Professional & Contracted Services	20,673	734,521	999,188	10,250	1,296,600	201,606
	- Interdepartmental Charges/Expenditures	0	0	0	0	0	0
	Operating & Maintenance	20,673	734,521	999,188	13,599	1,314,518	210,206
	Expenditures	20,673	734,521	999,188	13,599	1,314,518	210,206
	96 - Operating Transfers In	-1,541	-129,165	-58,692	-2,563	-81,083	0
	Operating Transfers In	-1,541	-129,165	-58,692	-2,563	-81,083	0
	98 - Operating Transfers Out	0	2,124	157	0	13,610	49,900
	Operating Transfers Out	0	2,124	157	0	13,610	49,900
	Transfers	-1,541	-127,041	-58,535	-2,563	-67,473	49,900
Director Community Services	TOTAL	0	0	0	-8,929	0	0

Community Services Agency



The Community Services Agency oversees the Community Development Block Grants, and various grants that deal with commodities and the weatherization of homes.

COMMUNITY SERVICES

CSA

ACCT	DESCRIPTION	FY 04 ACTUAL	FY 05 ACTUAL	FY 06 ACTUAL	FY 07 YTD Actual 12/31/06	FY07 BUDGET	FY 08 ADOPTED BUDGET
4802 CSA							
	42 - Local Revenue	-32,636	0	-21,160	-12,719	-189,147	-274,152
	43 - State Revenue	-8,601,589	-8,590,015	-10,260,136	-3,022,049	-11,061,153	-7,635,778
	47 - Other Revenue	0	-10,150	-425	0	0	0
	Revenue	-8,634,225	-8,600,165	-10,281,721	-3,034,768	-11,250,300	-7,909,930
	51A - Salaries	1,731,089	1,655,261	1,602,536	841,106	1,903,095	2,040,218
	55 - Fringe Benefits	466,202	497,198	496,163	254,434	569,263	631,613
	Salaries & Fringe Benefits	2,197,291	2,152,459	2,098,699	1,095,540	2,472,358	2,671,831
	60 - Supplies	102,289	68,821	55,955	21,116	130,663	79,032
	64 - Services	2,076,795	2,589,834	1,548,919	241,305	1,495,371	1,016,909
	66 - Professional & Contracted Services	1,420,517	1,255,069	1,193,498	182,922	1,114,873	1,014,420
	67 - Rent, Utilities & Maint	2,964,348	2,592,875	5,486,415	3,264,172	6,152,224	3,201,441
	- Interdepartmental Charges/Expenditures	-132,315	-67,016	-101,762	-24,963	-146,189	-104,703
	70 - Asset Acquisitions	5,300	16,999	0	0	0	0
	Operating & Maintenance	6,436,934	6,456,582	8,183,025	3,684,552	8,746,942	5,207,099
	95 - Contingencies & Restrictions	0	0	0	0	31,000	31,000
	Contingencies & Restrictions	0	0	0	0	31,000	31,000
	Expenditures	8,634,225	8,609,041	10,281,724	4,780,092	11,250,300	7,909,930
	96 - Operating Transfers In	-1,907	-10,355	-740	0	-13,400	-13,400
	Operating Transfers In	-1,907	-10,355	-740	0	-13,400	-13,400
	98 - Operating Transfers Out	1,907	1,479	56,066	0	13,400	13,400
	Operating Transfers Out	1,907	1,479	56,066	0	13,400	13,400
	Transfers	0	-8,876	55,326	0	0	0
CSA	TOTAL	0	0	55,329	1,745,324	0	0

Head Start



The Headstart grants are awarded by the US Department of Health and Human Services to fund various programs for pre-school youth. Other programs administered by Headstart deal with child and adult food care and early childhood issues.

COMMUNITY SERVICES

Head Start

ACCT	DESCRIPTION	FY 04 ACTUAL	FY 05 ACTUAL	FY 06 ACTUAL	FY 07 YTD Actual 12/31/06	FY07 BUDGET	FY 08 ADOPTED BUDGET
4803 Head Start							
	42 - Local Revenue	-280	0	-6,900	0	-144,556	-289,112
	43 - State Revenue	-626,446	-1,733,321	-1,376,313	-384,441	-1,659,066	-1,560,000
	44 - Federal Revenue	-19,859,046	-20,495,470	-21,121,111	-9,477,625	-22,645,444	-22,524,100
	47 - Other Revenue	0	0	-6,833	-41,047	0	0
	Revenue	-20,485,772	-22,228,791	-22,511,157	-9,903,113	-24,449,066	-24,373,212
	51A - Salaries	5,374,660	9,006,294	9,379,458	4,634,310	10,217,021	9,481,570
	55 - Fringe Benefits	1,576,458	2,946,890	3,310,017	1,469,968	3,240,075	3,409,616
	Salaries & Fringe Benefits	6,951,118	11,953,184	12,689,475	6,104,278	13,457,096	12,891,186
	60 - Supplies	799,498	1,909,242	1,744,565	593,158	3,398,796	2,111,636
	64 - Services	287,029	581,404	390,121	189,254	303,100	490,664
	66 - Professional & Contracted Services	11,551,929	6,280,976	5,848,653	2,400,920	6,449,859	7,485,726
	67 - Rent, Utilities & Maint	780,198	1,426,802	1,664,372	550,796	753,547	1,268,000
	- Interdepartmental Charges/Expenditures	0	70,226	117,836	35,842	40,000	126,000
	70 - Asset Acquisitions	116,000	6,957	56,135	5,002	46,668	0
	Operating & Maintenance	13,534,654	10,275,607	9,821,682	3,774,972	10,991,970	11,482,026
	Expenditures	20,485,772	22,228,791	22,511,157	9,879,250	24,449,066	24,373,212
Head Start	TOTAL	0	0	0	-23,863	0	0

Crime Victims Center



The Crime Victims Center oversees the Safe Exchange Program Grant, the VOCA Bilingual Counselor Grant, Student Conflict Resolution Grant, The Stop Violence Against Women Grant, and the Linking Neighborhoods Grant.

COMMUNITY SERVICES

Crime Victims Center

ACCT	DESCRIPTION	FY 04 ACTUAL	FY 05 ACTUAL	FY 06 ACTUAL	FY 07 YTD Actual 12/31/06	FY07 BUDGET	FY 08 ADOPTED BUDGET
<i>4806 Crime Victims Center</i>							
	43 - State Revenue	-185,495	-188,620	-187,953	-61,621	-192,800	-192,800
	44 - Federal Revenue	-78,126	-101,214	-133,036	-54,028	-267,665	-159,390
	Revenue	-263,621	-289,834	-320,989	-115,649	-460,465	-352,190
	51A - Salaries	240,865	264,763	267,722	115,014	257,052	235,415
	55 - Fringe Benefits	61,287	73,865	76,251	33,392	74,284	76,361
	Salaries & Fringe Benefits	302,152	338,628	343,973	148,406	331,336	311,776
	60 - Supplies	5,896	4,063	4,168	4,197	37,505	8,500
	64 - Services	3,625	12,361	22,903	11,954	43,379	15,045
	66 - Professional & Contracted Services	12,288	6,000	15,036	70	114,056	94,155
	Operating & Maintenance	21,809	22,424	42,107	16,221	194,940	117,700
	Expenditures	323,961	361,052	386,080	164,627	526,276	429,476
	96 - Operating Transfers In	-60,340	-71,218	-65,091	0	-65,811	-77,286
	Operating Transfers In	-60,340	-71,218	-65,091	0	-65,811	-77,286
	Transfers	-60,340	-71,218	-65,091	0	-65,811	-77,286
Crime Victims Center	TOTAL	0	0	0	48,978	0	0

Pretrial Services



Pretrial Services administers grants awarded by the TN office of Criminal Justice Programs and the US Department of Justice. The grants include the Mentally Ill Inmate Services Grant and the Arrest Policies Grant.

COMMUNITY SERVICES

Pretrial Services

ACCT	DESCRIPTION	FY 04 ACTUAL	FY 05 ACTUAL	FY 06 ACTUAL	FY 07 YTD Actual 12/31/06	FY07 BUDGET	FY 08 ADOPTED BUDGET
<i>4811 Pretrial Services</i>							
	42 - Local Revenue	-26,538	0	-27,572	-18,924	-36,328	-82,245
	43 - State Revenue	0	-140,054	-70,149	-31,092	-75,000	0
	44 - Federal Revenue	-261,554	-96,828	-100,999	-28,847	-101,000	-101,000
	Revenue	-288,092	-236,882	-198,720	-78,863	-212,328	-183,245
	51A - Salaries	239,762	199,243	172,371	90,443	174,938	108,549
	55 - Fringe Benefits	64,700	57,254	45,366	25,864	56,778	36,263
	Salaries & Fringe Benefits	304,462	256,497	217,737	116,307	231,716	144,812
	60 - Supplies	1,869	5,320	1,243	470	3,832	28,000
	64 - Services	1,748	568	3,127	676	1,780	8,774
66 - Professional & Contracted Services		525	0	0	0	0	1,659
	Operating & Maintenance	4,142	5,888	4,370	1,146	5,612	38,433
	Expenditures	308,604	262,385	222,107	117,453	237,328	183,245
	96 - Operating Transfers In	-20,513	-25,506	-23,383	0	-25,000	0
	Operating Transfers In	-20,513	-25,506	-23,383	0	-25,000	0
	Transfers	-20,513	-25,506	-23,383	0	-25,000	0
Pretrial Services	TOTAL	-1	-3	4	38,590	0	0

Aging Commission of the Mid-South



The Aging Program Grants fund programs that assist in support services, home-delivered nutrition services, and caregiver support for the elderly population. The Retired and Senior Volunteer Program Grants provide similar support services.

COMMUNITY SERVICES

Delta Agency on Aging

ACCT	DESCRIPTION	FY 04 ACTUAL	FY 05 ACTUAL	FY 06 ACTUAL	FY 07 YTD Actual 12/31/06	FY07 BUDGET	FY 08 ADOPTED BUDGET
4817 Delta Agency on Aging							
	42 - Local Revenue	-215,577	-215,539	-246,542	-52,774	-911,043	-913,826
	43 - State Revenue	-5,393,817	-5,296,690	-5,557,183	-2,567,091	-6,985,088	-6,291,777
	44 - Federal Revenue	0	0	-46,882	-11,583	-59,699	-66,811
	Revenue	-5,609,394	-5,512,229	-5,850,607	-2,631,448	-7,955,830	-7,272,414
	51A - Salaries	927,458	1,050,550	1,024,295	540,950	1,398,743	1,511,162
	55 - Fringe Benefits	235,688	279,514	281,161	150,554	386,030	431,434
	Salaries & Fringe Benefits	1,163,146	1,330,064	1,305,456	691,504	1,784,773	1,942,596
	60 - Supplies	108,428	95,046	97,953	24,069	131,026	101,526
	64 - Services	56,529	42,514	39,331	20,864	93,121	94,521
	66 - Professional & Contracted Services	4,108,898	4,001,439	4,354,406	1,663,299	5,859,896	5,050,187
	67 - Rent, Utilities & Maint	171,583	181,670	190,340	93,829	213,920	208,990
	- Interdepartmental Charges/Expenditures	0	5,402	7,027	4,269	11,000	12,500
	69 - Intergovernmental Expenditures	810	0	0	0	1,000	1,000
	70 - Asset Acquisitions	0	0	0	0	5,000	5,000
	Operating & Maintenance	4,446,248	4,326,071	4,689,057	1,806,330	6,314,963	5,473,724
	Expenditures	5,609,394	5,656,135	5,994,513	2,497,834	8,099,736	7,416,320
	96 - Operating Transfers In	-251,658	-287,078	-223,698	-35,977	-502,392	-516,568
	Operating Transfers In	-251,658	-287,078	-223,698	-35,977	-502,392	-516,568
	98 - Operating Transfers Out	251,658	143,172	79,792	0	358,486	372,662
	Operating Transfers Out	251,658	143,172	79,792	0	358,486	372,662
	Transfers	0	-143,906	-143,906	-35,977	-143,906	-143,906
Delta Agency on Aging	TOTAL	0	0	0	-169,591	0	0

Sheriff Department



The Sheriff's Department oversees several grants that aid in the resourcefulness of law enforcement and judicial processes in Shelby County. The grants include Cops in Schools, Justice Assistance Grants, Bullet-proof Vests, Traffic Services, DUI Units, Arrest Policies and Offender Rehabilitation.

SHERIFF ADMINISTRATION**Chief Administrative Officer**

ACCT	DESCRIPTION	FY 04 ACTUAL	FY 05 ACTUAL	FY 06 ACTUAL	FY 07 YTD Actual 12/31/06	FY07 BUDGET	FY 08 ADOPTED BUDGET
6109 Chief Administrative Officer							
	42 - Local Revenue	0	0	-2,745	-27,605	-27,605	0
	Revenue	0	0	-2,745	-27,605	-27,605	0
	60 - Supplies	0	0	0	366	366	0
	64 - Services	0	0	0	21,402	23,984	0
	66 - Professional & Contracted Services	0	0	2,745	3,254	3,255	0
	Operating & Maintenance	0	0	2,745	25,022	27,605	0
	Expenditures	0	0	2,745	25,022	27,605	0
Chief Administrative Officer	TOTAL	0	0	0	-2,583	0	0

LAW ENFORCEMENT

Detectives

ACCT	DESCRIPTION	FY 04 ACTUAL	FY 05 ACTUAL	FY 06 ACTUAL	FY 07 YTD Actual 12/31/06	FY07 BUDGET	FY 08 ADOPTED BUDGET
6203 Detectives							
	42 - Local Revenue	0	0	0	0	0	-16,500
	44 - Federal Revenue	0	-48,704	0	0	0	0
	Revenue	0	-48,704	0	0	0	-16,500
	51B - Other Compensation	0	38,337	0	0	0	0
	Salaries & Fringe Benefits	0	38,337	0	0	0	0
	60 - Supplies	0	19,676	0	0	0	0
	64 - Services	0	276	0	0	0	16,500
	Operating & Maintenance	0	19,952	0	0	0	16,500
	Expenditures	0	58,289	0	0	0	16,500
	96 - Operating Transfers In	0	-9,585	0	0	0	0
	Operating Transfers In	0	-9,585	0	0	0	0
	Transfers	0	-9,585	0	0	0	0
Detectives	TOTAL	0	0	0	0	0	0

LAW ENFORCEMENT**Special Operations**

ACCT	DESCRIPTION	FY 04 ACTUAL	FY 05 ACTUAL	FY 06 ACTUAL	FY 07 YTD Actual 12/31/06	FY07 BUDGET	FY 08 ADOPTED BUDGET
<i>6204 Special Operations</i>							
	43 - State Revenue	0	0	0	0	-600,000	0
	44 - Federal Revenue	-309,977	-269,563	-23,357	0	0	0
	Revenue	-309,977	-269,563	-23,357	0	-600,000	0
	51A - Salaries	305,591	231,268	17,820	0	0	0
	55 - Fringe Benefits	15,703	12,115	2,200	0	0	0
	Salaries & Fringe Benefits	321,294	243,383	20,020	0	0	0
	60 - Supplies	14,950	27,093	5,932	0	10,355	0
	64 - Services	8,175	24,747	0	0	0	0
	67 - Rent, Utilities & Maint	0	4,292	0	0	0	0
	70 - Asset Acquisitions	0	0	0	92,732	589,645	0
	Operating & Maintenance	23,125	56,132	5,932	92,732	600,000	0
	Expenditures	344,419	299,515	25,952	92,732	600,000	0
	96 - Operating Transfers In	-34,442	-29,952	-2,595	0	0	0
	Operating Transfers In	-34,442	-29,952	-2,595	0	0	0
	Transfers	-34,442	-29,952	-2,595	0	0	0
Special Operations	TOTAL	0	0	0	92,732	0	0

LAW ENFORCEMENT

Uniform Patrol

ACCT	DESCRIPTION	FY 04 ACTUAL	FY 05 ACTUAL	FY 06 ACTUAL	FY 07 YTD Actual 12/31/06	FY07 BUDGET	FY 08 ADOPTED BUDGET
6205 Uniform Patrol							
	42 - Local Revenue	0	-26,135	-26,135	0	-46,770	0
	43 - State Revenue	0	0	-102,313	-89,139	-98,869	0
	44 - Federal Revenue	-33,897	-172,346	-328,955	-128,261	-643,024	-302,731
	Revenue	-33,897	-198,481	-457,403	-217,400	-788,663	-302,731
	51A - Salaries	26,419	151,979	359,697	201,735	505,039	235,459
	55 - Fringe Benefits	7,478	22,276	47,874	21,374	57,020	0
	Salaries & Fringe Benefits	33,897	174,255	407,571	223,109	562,059	235,459
	60 - Supplies	0	26,249	45,903	17,127	95,310	126,044
	64 - Services	0	0	0	1,539	3,000	0
	66 - Professional & Contracted Services	0	254	19,040	33,640	72,687	3,000
	70 - Asset Acquisitions	0	0	0	0	71,135	0
	Operating & Maintenance	0	26,503	64,943	52,306	242,132	129,044
	Expenditures	33,897	200,758	472,514	275,415	804,191	364,503
	96 - Operating Transfers In	0	-2,277	-15,111	0	-15,528	-61,772
	Operating Transfers In	0	-2,277	-15,111	0	-15,528	-61,772
	Transfers	0	-2,277	-15,111	0	-15,528	-61,772
Uniform Patrol	TOTAL	0	0	0	58,015	0	0

LAW ENFORCEMENT

Courts

ACCT	DESCRIPTION	FY 04 ACTUAL	FY 05 ACTUAL	FY 06 ACTUAL	FY 07 YTD Actual 12/31/06	FY07 BUDGET	FY 08 ADOPTED BUDGET
6206 Courts							
	42 - Local Revenue	0	0	-145,797	-51,095	-74,278	-145,291
	44 - Federal Revenue	0	0	-50,676	-17,914	-54,625	0
	Revenue	0	0	-196,473	-69,009	-128,903	-145,291
	51A - Salaries	0	0	167,005	100,983	122,358	141,291
	55 - Fringe Benefits	0	0	30,736	19,165	21,095	0
	Salaries & Fringe Benefits	0	0	197,741	120,148	143,453	141,291
	60 - Supplies	0	0	0	1,050	0	4,000
	64 - Services	0	0	1,675	3,093	3,658	0
	70 - Asset Acquisitions	0	0	13,950	0	0	0
	Operating & Maintenance	0	0	15,625	4,143	3,658	4,000
	Expenditures	0	0	213,366	124,291	147,111	145,291
	96 - Operating Transfers In	0	0	-16,893	-2,588	-18,208	0
	Operating Transfers In	0	0	-16,893	-2,588	-18,208	0
	Transfers	0	0	-16,893	-2,588	-18,208	0
Courts	TOTAL	0	0	0	52,694	0	0

General Sessions Drug Court



The General Sessions Criminal Court Judges grants include the Justice Assistance Grant, City Police Drug Court Grant, Residential Drug Treatment Grant and the DUI Offenders Grant.

JUDICIAL

Gen Sessions Criminal Court Judges

ACCT	DESCRIPTION	FY 04 ACTUAL	FY 05 ACTUAL	FY 06 ACTUAL	FY 07 YTD Actual 12/31/06	FY07 BUDGET	FY 08 ADOPTED BUDGET
7005 Gen Sessions Criminal Court Judges							
	42 - Local Revenue	-157,839	-73,977	-75,000	0	-175,000	-100,000
	43 - State Revenue	0	0	0	-247,483	-725,000	-575,000
	44 - Federal Revenue	-200,988	-182,154	-169,803	0	-80,802	-80,488
	47 - Other Revenue	0	0	-5,470	0	0	0
	Revenue	-358,827	-256,131	-250,273	-247,483	-980,802	-755,488
	51A - Salaries	14,116	0	9,274	20,371	73,618	105,501
	55 - Fringe Benefits	4,723	0	3,256	5,586	28,357	35,292
	Salaries & Fringe Benefits	18,839	0	12,530	25,957	101,975	140,793
	60 - Supplies	0	0	5,447	103	4,000	22,175
	64 - Services	0	0	0	96	6,764	6,764
	66 - Professional & Contracted Services	362,320	276,370	236,219	208,135	865,563	583,256
	67 - Rent, Utilities & Maint	0	0	0	0	2,500	2,500
	Operating & Maintenance	362,320	276,370	241,666	208,334	878,827	614,695
	Expenditures	381,159	276,370	254,196	234,291	980,802	755,488
	96 - Operating Transfers In	-22,332	-20,239	-3,923	0	0	0
	Operating Transfers In	-22,332	-20,239	-3,923	0	0	0
	Transfers	-22,332	-20,239	-3,923	0	0	0
Gen Sessions Criminal Court Judges	TOTAL	0	0	0	-13,192	0	0

Juvenile Court Clerk



The Juvenile Court Clerks Office administers the IV-D Grant from the State of Tennessee for Child Support Enforcement.

JUDICIAL

Juvenile Court Clerk

ACCT	DESCRIPTION	FY 04 ACTUAL	FY 05 ACTUAL	FY 06 ACTUAL	FY 07 YTD Actual 12/31/06	FY07 BUDGET	FY 08 ADOPTED BUDGET
7060 Juvenile Court Clerk							
	43 - State Revenue	0	0	-302,578	-85,728	-484,077	-498,686
	Revenue	0	0	-302,578	-85,728	-484,077	-498,686
	51A - Salaries	0	0	252,903	158,074	334,884	420,477
	55 - Fringe Benefits	0	0	77,216	54,793	111,974	155,447
	Salaries & Fringe Benefits	0	0	330,119	212,867	446,858	575,924
	60 - Supplies	0	0	18,590	3,955	51,080	28,994
	64 - Services	0	0	35,063	21,693	70,153	54,325
	67 - Rent, Utilities & Maint	0	0	31,801	913	57,351	8,000
	Operating & Maintenance	0	0	85,454	26,561	178,584	91,319
	Expenditures	0	0	415,573	239,428	625,442	667,243
	96 - Operating Transfers In	0	0	-155,875	-59,740	-231,590	-256,899
	Operating Transfers In	0	0	-155,875	-59,740	-231,590	-256,899
	98 - Operating Transfers Out	0	0	42,880	16,476	90,225	88,342
	Operating Transfers Out	0	0	42,880	16,476	90,225	88,342
	Transfers	0	0	-112,995	-43,264	-141,365	-168,557
Juvenile Court Clerk	TOTAL	0	0	0	110,436	0	0

Juvenile Court



Juvenile Court oversees several grants that assist several programs. Grants include the Court-Appointed Special Advocates Grant, the Child and Family Intervention Grant, Post-Adjudication Residential Treatment Services Grant, Justice Assistance Grant, Juvenile Accountability Block Grant, Safe Schools, Child Support, Gang Initiative, Drug Task Force, Project Safe Neighborhoods and others.

JUDICIAL

Juvenile Court

ACCT	DESCRIPTION	FY 04 ACTUAL	FY 05 ACTUAL	FY 06 ACTUAL	FY 07 YTD Actual 12/31/06	FY07 BUDGET	FY 08 ADOPTED BUDGET
<i>7070 Juvenile Court</i>							
	43 - State Revenue	-9,616,882	-16,756,532	-18,142,280	-5,130,330	-19,078,500	-25,694,312
	44 - Federal Revenue	-60,167	-44,110	-61,884	-21,159	-161,313	-73,784
	47 - Other Revenue	-11,060	-5,230	-7,775	0	0	0
	Revenue	-9,688,109	-16,805,872	-18,211,939	-5,151,489	-19,239,813	-25,768,096
	51A - Salaries	5,686,926	6,084,098	6,915,872	3,664,406	7,525,885	11,336,014
	55 - Fringe Benefits	1,458,309	1,741,729	2,046,036	1,073,872	2,312,291	3,627,442
	Salaries & Fringe Benefits	7,145,235	7,825,827	8,961,908	4,738,278	9,838,176	14,963,456
	60 - Supplies	203,425	529,969	238,433	102,159	382,514	934,606
	64 - Services	20,582	33,250	34,168	3,804	35,585	53,503
	66 - Professional & Contracted Services	764,353	6,678,171	7,094,096	2,763,225	7,090,936	6,991,992
	67 - Rent, Utilities & Maint	384,373	329,628	343,969	179,909	352,804	783,717
	70 - Asset Acquisitions	10,717	0	69,367	0	18,000	13,940
	Operating & Maintenance	1,383,450	7,571,018	7,780,033	3,049,097	7,879,839	8,777,758
	Expenditures	8,528,685	15,396,845	16,741,941	7,787,375	17,718,015	23,741,214
	96 - Operating Transfers In	-142,059	-126,224	-21,430	-2,762	-5,912	-828
	Operating Transfers In	-142,059	-126,224	-21,430	-2,762	-5,912	-828
	98 - Operating Transfers Out	1,301,482	1,535,251	1,491,429	427,278	1,527,710	2,027,710
	Operating Transfers Out	1,301,482	1,535,251	1,491,429	427,278	1,527,710	2,027,710
	Transfers	1,159,423	1,409,027	1,469,999	424,516	1,521,798	2,026,882
Juvenile Court	TOTAL	-1	0	1	3,060,402	0	0

Attorney General



The Attorney General's Office has received several grants, including the Justice Assistance Grant, Gang Initiative, Juvenile Accountability Block Grant, Drug Task Force, Arrest Policies and Project Safe Neighborhoods.

JUDICIAL**Attorney General**

ACCT	DESCRIPTION	FY 04 ACTUAL	FY 05 ACTUAL	FY 06 ACTUAL	FY 07 YTD Actual 12/31/06	FY07 BUDGET	FY 08 ADOPTED BUDGET
7090 Attorney General							
	42 - Local Revenue	-148,823	-50,000	-114,834	-61,247	-135,850	-94,068
	43 - State Revenue	-517,011	-480,846	-462,696	-94,174	-346,496	-277,745
	44 - Federal Revenue	-407,932	-339,451	-139,814	-11,541	-418,309	-155,513
	47 - Other Revenue	0	-157,669	-132,395	-2	-152,079	-134,469
	Revenue	-1,073,766	-1,027,966	-849,739	-166,964	-1,052,734	-661,795
	51A - Salaries	651,677	621,699	538,101	269,905	594,859	442,284
	55 - Fringe Benefits	134,703	144,212	126,871	68,224	152,027	140,608
	Salaries & Fringe Benefits	786,380	765,911	664,972	338,129	746,886	582,892
	60 - Supplies	43,893	46,591	30,382	953	3,760	403
	64 - Services	12,360	17,308	7,256	0	0	0
	66 - Professional & Contracted Services	254,543	169,114	120,719	138,981	302,088	78,500
	67 - Rent, Utilities & Maint	36,687	35,640	21,027	0	0	0
	- Interdepartmental Charges/Expenditures	0	7,173	8,063	0	0	0
	Operating & Maintenance	347,483	275,826	187,447	139,934	305,848	78,903
	Expenditures	1,133,863	1,041,737	852,419	478,063	1,052,734	661,795
	96 - Operating Transfers In	-60,097	-13,771	-2,681	0	0	0
	Operating Transfers In	-60,097	-13,771	-2,681	0	0	0
	Transfers	-60,097	-13,771	-2,681	0	0	0
Attorney General	TOTAL	0	0	-1	311,099	0	0